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JUN 9 1988

GOVERNMENT DOCUMENTS



ANNUAL REPORT

THE HAMILTON/BURLINGTON YMCA



STATEMENT OF PURPOSE

The Young Men's
Christian Association
is a world wide
fellowship dedicated
to the growth of
persons in spirit,
mind and body
and in a sense of
responsibility to
each other and to the
human community.



REPORT OF THE PRESIDENT AND THE GENERAL SECRETARY

The approval of the strategic planning report by the Board of Directors in June of last year marked a significant decision by the leadership of the Association to chart a new set of challenging directions for the next seven years.

Seven key strategic goals were established to define a course for the Association for the period ahead as follows:

- a commitment to high quality, holistic child development and child care
- a commitment to facility expansion with an emphasis on family programming
- a commitment to an integrated Metro-wide approach to physical health and fitness
- a commitment to youth and youth leadership development
- a commitment to assisting the unemployed
- a commitment to housing homeless families
- a commitment to organizational renewal

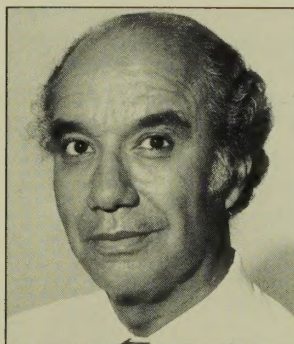
Work on these ambitious and exciting plans has already begun including a major staff reorganization which will set the stage for an expanded commitment to achieve the Association's renewed mission.

In 1987, our child care and child development programs and services showed a dramatic increase of 49% over the previous year.

Youth programs, especially day-camping, residential camping and outdoor education, also saw significant growth over the previous year.

Our Youth Employment Services more than doubled its client base over 1986 and with added financial support from the Ministry of Skills Development of Ontario, this important area of youth service made a significant contribution to helping young people prepare for the job market or seek additional education or training.

While our membership numbers in both the Downtown and Burlington Branches declined slightly over the previous year, this area of programming continued to meet the



Mo Ali

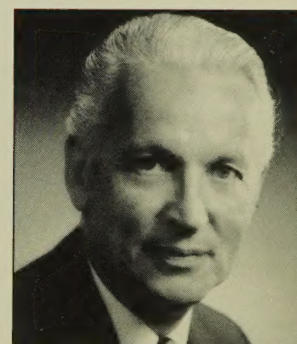
needs of 8,059 active 'Y' members. The YMCA's objective of promoting a philosophy of spirit, mind and body through the concept of wellness, was achieved through this major program emphasis in 1987.

The Downtown Branch residence experienced another successful year providing low-cost housing to thousands of young men during the past year. The annual occupancy rate averaged 92.8% in 1987.

Financial performance in 1987 reflected the substantial growth in our child care and youth programs. Total income for the year grew to \$5,154,739., an increase of 23.4% over 1986. Expenses amounted to \$5,161,413. resulting in a modest operating deficit of \$6,674.

In 1987, the Association touched the lives of literally thousands of people in the metropolitan Hamilton/Burlington area through the following programs and services: Child Care and Child Development; Residential and Day Camping; Fitness, Health and Recreation; Programs for the Disabled; Youth Employment Services; Leadership and Volunteer Development; Community Development; and Residence Services.

The strength and vitality of our YMCA comes from a blend of



Vic Hryhorchuk

volunteer and professional staff leadership. This unique and dynamic force has given, and continues to give, our members and the community opportunities for personal development and service to others.

As we enter the beginning of the implementation phase of our strategic plan in 1988, the future looks good, the challenges are exciting and opportunities to serve our community are abundant. Our renewed mission statement will be a guiding influence towards this fundamental objective.

We take this opportunity to express appreciation and gratitude to the many volunteers and our staff who have contributed to another successful year of YMCA service.

M.A.M. Ali, MD
President

Vic Hryhorchuk
General Secretary &
Chief Executive Officer



PROGRAM AND SERVICE REPORT

Programs For Youth

The strategic direction which the Association has taken from its long range planning report is already beginning to show results. Our commitment to child care and child development in 1987 saw continuing growth in our licensed pre-school day care centres to seven and the operation of 23 "First Base" centres for school age children. The introduction of a nursery school at our Burlington branch also reinforced our efforts in child care.

Camp Wanakita, our fine residential camp for boys and girls, again had a capacity summer enrolment with 759 children registered. The Wanakita Outdoor Centre which operates in the fall, winter and spring, attracted 3,057 persons to this important outdoor and environmental education component of the camp's programs.

Summer day camping registration set a new high with 5,249 camper weeks of boys and girls having enjoyed this program in 1987. The Spectator/Hamilton Foundation Summer Fund and the YMCA Campership Fund also generated over \$22,000 which helped to send 216 needy children to our various camps last year.



▲ Caring leadership and a happy environment are two key ingredients in our disabled children's program.

Acquiring new skills for team play is an important part of our youth program. ►

Our Youth Employment Service achieved highly commendable results last year serving 224 registered clients in job counselling, placement and special needs.

Leadership training and development opportunities for youth was again a key priority in our services to youth in 1987. More than 300 boys and girls were involved in YMCA Leaders Corps, Leaders in Training, student counsellors or camp counsellors in 1987.

Programs for disabled children at the Downtown 'Y' provided 200 camper weeks of service with approximately 40 volunteers and staff giving one-on-one direct counselling to this very special group of youth.

HEALTH AND FITNESS

While annual memberships again showed a slight reduction over the previous year at both our Downtown and Burlington branches, a total of 8,059 adult members participated in our programs in 1987.

Special emphasis was placed on promoting healthy lifestyles through a balance of fitness, nutrition, diet and a healthy attitude to daily living.

RESIDENCE

The 171-room residence of our Downtown Branch provided caring and economical accommodation for literally thousands of men, young and old, students and workers. Actual occupancy amounted to 57,916 bed nights or an average rate of 92.8% for the year.

VOLUNTEER LEADERSHIP

A most important dimension of the YMCA's human resources is its volunteer leaders. In 1987, a total of 1,086 volunteers served the Association in a variety of roles and contributed 43,453 hours of unpaid service. Our thanks and appreciation are expressed to this key segment of our leadership.



▲ Good health and fitness for adults brings out the best in spirited performance.





FINANCIAL REPORT

SUMMARY OF INCOME AND EXPENSES for the Year Ended December 31, 1987

	1987 \$	1986 \$	1985 \$
INCOME			
Membership Fees	1,213,496	1,226,422	1,279,709
Program Fees	1,411,472	993,180	932,573
Child Care	1,229,214	823,635	567,721
Residence	553,843	503,265	439,201
United Way	291,168	332,334	373,500
Purchase of Service	209,743	66,625	57,613
Sale of Supplies (Net)	78,456	41,049	27,098
Space Rentals	17,961	65,545	57,825
Municipal Grant	65,939	62,149	61,036
Contributions	2,921	2,486	2,333
Interest (Net)	80,526	61,787	60,769
TOTAL INCOME	<u>5,154,739</u>	<u>4,178,117</u>	<u>3,859,378</u>
EXPENSES			
Program Services	2,512,713	1,956,403	1,782,361
Residence	371,909	249,599	224,789
Administration & Support Services	841,205	590,878	563,612
Membership Services	162,098	198,573	173,791
Plant and Facility	1,203,587	1,124,326	1,055,828
National YMCA and MRC Allocations	69,901	57,664	55,497
TOTAL EXPENSES	<u>5,161,413</u>	<u>4,177,443</u>	<u>3,586,878</u>
SURPLUS/(DEFICIT)	<u>(6,674)</u>	<u>674</u>	<u>2,500</u>

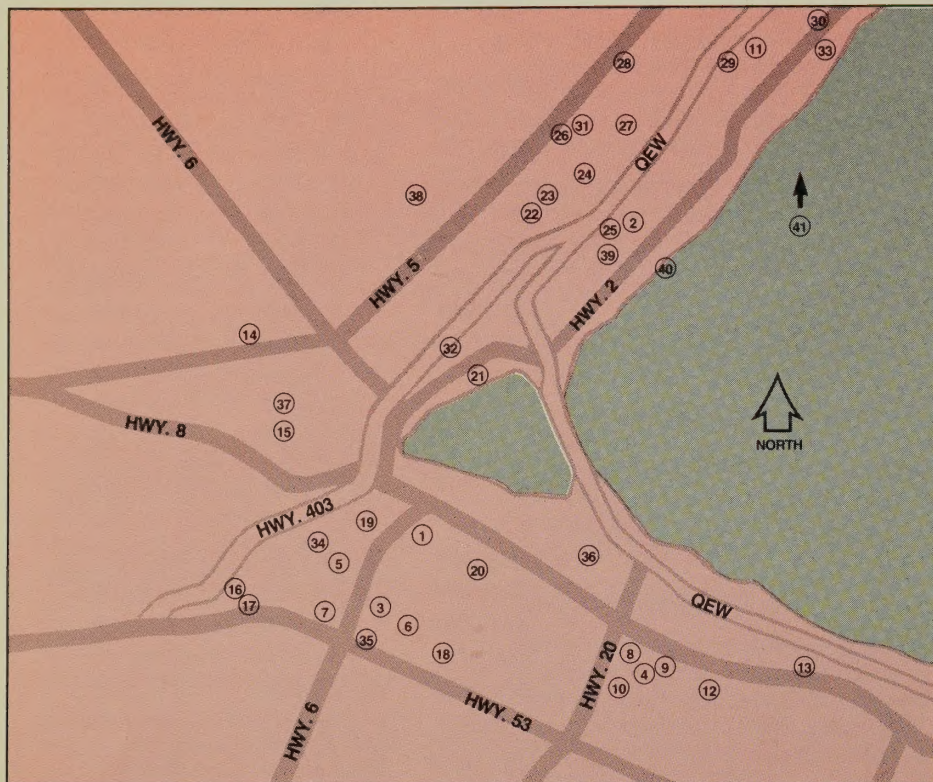
SUMMARY BALANCE SHEET As at December 31, 1987

	1987 \$	1986 \$	1985 \$
ASSETS			
Current	1,292,125	1,082,877	873,674
Fixed — Net	<u>7,205,621</u>	<u>7,356,719</u>	<u>7,575,867</u>
	<u>8,497,746</u>	<u>8,439,596</u>	<u>8,449,541</u>
LIABILITIES			
Current Liabilities	344,650	246,935	219,846
Deferred Income	620,613	588,860	578,816
Forgivable Mortgage — C.M.H.C.	81,142	115,917	150,692
Endowment Fund Loan	5,000	10,000	15,000
Provision for Major Repairs and Maintenance	443,557	442,568	379,048
Accumulated Deficit	(131,886)	(125,212)	(125,886)
Equity in Capital Assets	<u>7,134,670</u>	<u>7,160,528</u>	<u>7,232,025</u>
Total	<u>8,497,746</u>	<u>8,439,596</u>	<u>8,449,541</u>
ENDOWMENT FUND	<u>673,100</u>	<u>594,486</u>	<u>546,241</u>

Extracted from statements audited by Coopers & Lybrand, Chartered Accountants



YMCA BRANCHES and CENTRES in HAMILTON-WENTWORTH and BURLINGTON



BRANCHES

1. Hamilton Downtown YMCA
2. Burlington Family YMCA
3. Hamilton Mountain Family YMCA
4. Stoney Creek Family YMCA

PROGRAM CENTRES

5. Queensdale Public School
6. St. Augustine of Canterbury Church
7. Barton Stone United Church
8. Green Acres Public School
9. Stoney Creek Optimist Building
10. R.L. Hyslop Public School

PRESCHOOL DAY CARE CENTRES

1. Hamilton Downtown YMCA Day Care Centre
3. Hamilton Mountain YMCA Day Care Centre
11. Burlington YMCA Day Care
12. Stoney Creek YMCA Day Care Centre at Church of Christ.
13. Stoney Creek YMCA Day Care Centre at Orchard Park School
14. Flamborough YMCA Day Care Centre, N. Wentworth Community Centre
15. Dundas YMCA Day Care at Highland Secondary School

FIRST BASE SCHOOL AGE DAY CARE CENTRES

16. Fessenden School
17. C.H. Bray School
18. Pauline Johnson School
19. Earl Kitchener School
20. A.M. Cunningham School
21. King's Road School
22. Paul A. Fisher School
23. St. Mark's School
24. St. Gabriel's School
25. Tom Thomson School
26. Bruce T. Lindley School
27. Clarksdale School
28. Canadian Martyrs' School
29. Frontenac School
30. Mohawk Gardens School
31. Champlain School
32. Glenview School
33. Pineland School
34. George R. Allan School
35. Norwood Park School
36. Elizabeth Bagshaw School
37. Yorkview School
38. Mary Hopkins School
39. First Base Office, St. John's School

YOUTH EMPLOYMENT SERVICE

40. Youth Employment Service

YMCA CAMP WANAKITA

41. YMCA Camp Wanakita, Haliburton



▲ Camp Wanakita — an experience for youth that will last a lifetime.



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D. S. McCreesh — Past President
E.V. Zinkiewich — First Vice President
R.C. Sugden — Second Vice President
W.H. McFarland — Treasurer

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V. Hryhorchuk

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Downtown — G.A. McKay
Child Care and Youth Employment Services — D.J. Sykes
Camp Wanakita — S.C. Heming
Community Branches — R.J. Edwards



◀ Qualified leadership encourages creative expression in our child care development centres.



MISSION STATEMENT

The mission of the Hamilton/Burlington YMCA is to develop the total well-being of individuals and families in spirit, mind and body; and to work towards improved quality of life for all citizens in the Metropolitan Hamilton/Burlington area through pro-active leadership, quality programs and facilities, a commitment to human resource development and financial independence.



The Hamilton/Burlington YMCA
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